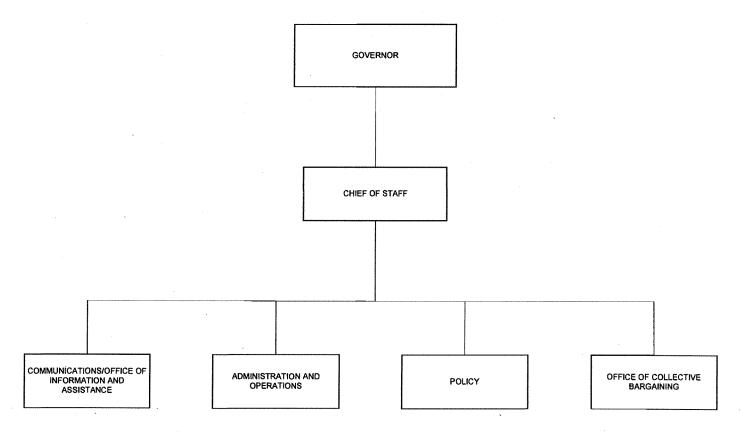


STATE OF HAWAII OFFICE OF THE GOVERNOR ORGANIZATION CHART



OFFICE OF THE GOVERNOR MAJOR FUNCTIONS

- Ensuring the economic well-being of the citizens as measured by standard benchmarks including gross state product, unemployment, economic growth, new business creation, immigration, per capita income, and capital formation.
- Ensuring the social well-being of the citizens as measured by standard benchmarks such as infant mortality, longevity, educational achievement, family formation, homeownership, environmental cleanliness, leisure time, charitable giving, crime statistics, and overcrowding.
- Ensuring Departments work cooperatively across departmental divisions to deliver public services at the lowest possible cost.
- Successfully shepherding Executive Branch bills through the Legislature that reflect the priorities of the Governor and her administration.

- Ensuring Departments accomplish the goals listed in A New Beginning.
- Ensuring media stories accurately reflect the policies, goals, and priorities of the Administration.
- Minimizing turnover, improving retention, and expediting recruitment of the public workforce.
- Settlement of collective bargaining issues that result in multi-year contracts ensuring that disruptions in the delivery of public programs are minimized. Ensuring the ability of the state to adequately fund these settlements without adverse impact on the taxpayers of the State of Hawaii.

MAJOR PROGRAM AREAS

The Office of the Governor has programs in the following major program area:

Government-Wide Support

GOV 100 Office of the Governor

GOV 102 Other Policy Development and Coordination

OFFICE OF THE GOVERNOR Department Summary

Mission Statement

To enhance the effectiveness and efficiency of state programs by providing Executive direction, policy development, program coordination, and planning and budgeting.

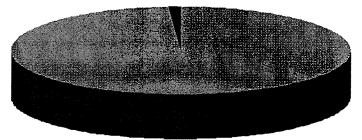
Department Goals

Improving the economic and social well-being of the citizens of Hawaii as measured by standard benchmarks; lead Departments in working cooperatively across departmental divisions to deliver a public service at the lowest possible costs; lead the Executive Branch to successfully shepherd bills through the Legislature that reflect priorities of the Governor's administration; and accomplishing the goals listed in *A New Beginning*.

Significant Measures of Effectiveness
No applicable data.

FY 2007 Supplemental Operating Budget
Adjustments by Major Program
Office of Collective

Bargaining, \$3,854, 1%

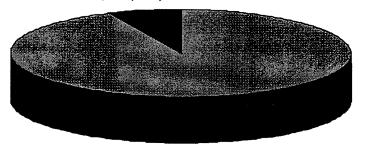


Office of the Governor, \$387,346, 99% Total \$.4 M FY 2006 FY 2007

FY 2007 Supplemental

Operating Budget

Office of Collective Bargaining, \$242,731, 6%



Office of the Governor, \$3,562,140, 94%

Total \$3.8 M

Office of the Governor (Operating Budget)

		Act 178/2005 FY 2006	Act 178/2005 FY 2007	FY 2007 Adjustments	Total FY 2007
Funding Sources:	Positions	37.00	37.00	0.00	37.00
General Funds	\$	3,413,671	3,413,671	391,200	3,804,871
		37.00	37.00	0.00	37.00
Total Requirements		3,413,671	3,413,671	391,200	3,804,871

Highlights of the Executive Supplemental Budget Request: (general funds unless noted)

- 1. Transfer in \$215,000 for positions previously funded by other departments.
- 2. Increase funds \$76,200 for dues and membership fees to the National Governor's Association and Pacific Basin Development Council.
- 3. Increase \$100,000 for Gubernatorial transition per Chapter 30-6, HRS.

Office of the Governor

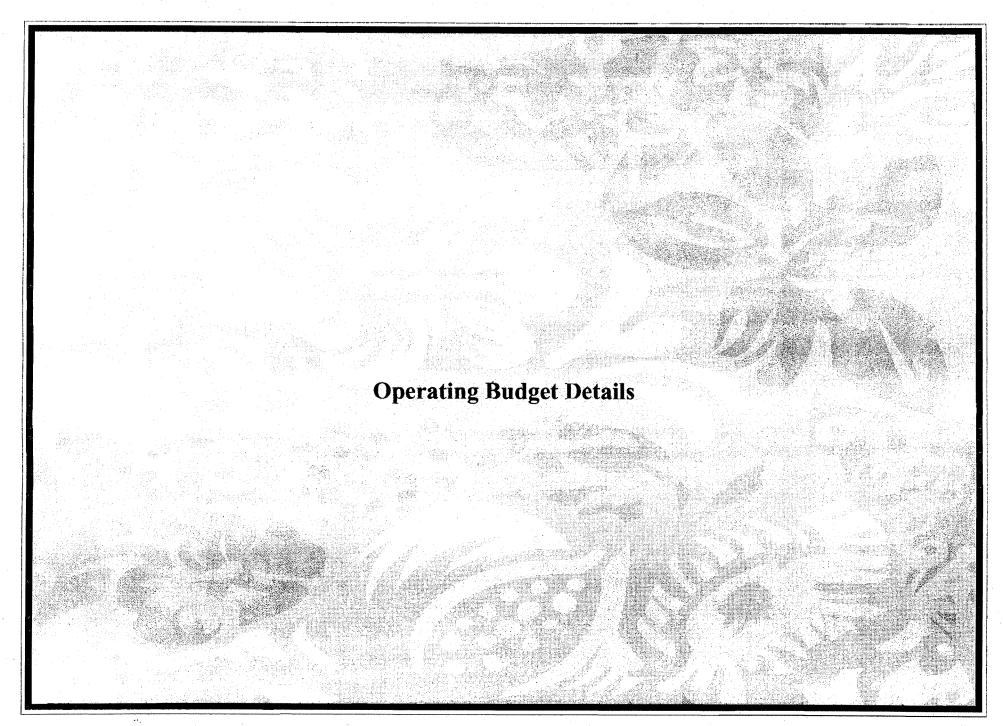
(Capital Improvements Budget)

	Act 178/2005 FY 2006	Act 178/2005 FY 2007	FY 2007 Adjustments	Total FY 2007	
Funding Sources:					
General Obligation Bonds	1,000	1,000	0	1,000	
Total Requirements	1,000	1,000	0	1,000	

Highlights of the Executive Supplemental CIP Budget Request: (general obligation bonds unless noted)

1. None.

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EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

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PROGRAM ID:

GOV-

PROGRAM STRUCTURE NO: 11

PROGRAM TITLE:

GOVERNMENT-WIDE SUPPORT

PROGRAM COSTS	CURRENT APPRN	FY 2006 Adjustment	RECOMMEND APPRN	CURRENT APPRN	FY 2007 ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	JM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	37.00*	*	37.00*	37.00*	*	37.00*	*	*	*
PERSONAL SERVICES OTH CURRENT EXPENSES	2,798,987 614,684		2,798,987 614,684	2,798,987 614,684	215,000 176,200	3,013,987 790,884	5,597,974 1,229,368	5,812,974 1,405,568	
TOTAL OPERATING COST	3,413,671		3,413,671	3,413,671	391,200	3,804,871	6,827,342	7,218,542	5.73
BY MEANS OF FINANCING	27 804		27.00.1	27 80.		27 2041			
GENERAL FUND	37.00* 3,413,671		37.00* 3,413,671		391,200	37.00*¦ 3,804,871 ¦	6,827,342	7,218,542	. **
CAPITAL INVESTMENT	4								
PLANS	1,000	nagar ngan halah dirak mani gana 1884 dapa gapa maga pang kawa akaya naga akaya	1,000	1,000		1,000	2,000	2,000	
TOTAL CAPITAL COSTS	1,000		1,000	1,000		1,000	2,000	2,000	
BY MEANS OF FINANCING G.O. BONDS	1,000		1,000 }	1,000		1,000 ¦	2,000	2,000	
TOTAL POSITIONS TOTAL PROGRAM COST	37.00* 3,414,671	*	37.00* 3,414,671	37.00* 3,414,671	* 391,200	37.00* 3,805,871	6,829,342	7,220,542	5.73

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

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PROGRAM ID:

GOV-100

PROGRAM STRUCTURE NO: 110101

PROGRAM TITLE:

OFFICE OF THE GOVERNOR

		FY 2006			FY 2007			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE	
OPERATING	34.00*	*	34.00*	34.00*	*	34.00*	*	*	. *	
PERSONAL SERVICES OTH CURRENT EXPENSES	2,577,110 597,684		2,577,110 597,684	2,577,110 597,684	211,146 176,200	2,788,256 773,884	5,154,220 1,195,368	5,365,366 1,371,568		
				277,004			1,179,300	1,371,306		
TOTAL OPERATING COST	3,174,794		3,174,794	3,174,794	387,346	3,562,140	6,349,588	6,736,934	6.10	
BY MEANS OF FINANCING		*				,			•	
	34.00*	*	34.00*	34.00*	*	34.00*	*		. *	
GENERAL FUND	3,174,794		3,174,794	3,174,794	387,346	3,562,140	6,349,588	6,736,934		
CAPITAL INVESTMENT		•								
PLANS	1,000		1,000	1,000		1,000	2,000	2,000		
TOTAL CAPITAL COSTS	1,000		1,000	1,000		1,000	2,000	2,000		
BY MEANS OF FINANCING										
G.O. BONDS	1,000		1,000	1,000		1,000	2,000	2,000		
TOTAL POSITIONS	34.00*	*	34.00*	34.00*	*	34.00*				
TOTAL PROGRAM COST	3,175,794		3,175,794	3,175,794	387,346	3,563,140	6,351,588	6,738,934	6.10	

NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS FY 2007

Program ID: GOV100

Program Structure Level: 110101 Program Title: Office of the Governor

A. Statement of Program Objectives

To enhance the effectiveness and efficiency of state programs by providing Executive direction, policy development, program coordination, communications, planning and budgeting.

B. Description of Request

- 1. Funds for dues for the National Governor's Association;
- 2. Funds for dues for the Pacific Basin Development Council; and
- 3. Funds for salaries of existing personnel.
- 4. \$100,000 for Gubernatorial Transition as required every four (4) years as per Section 30-6 HRS.
- 5. Transfer to GOV 102 in the amount of \$3,854 to correct allocation of Collective Bargaining.

C. Reason for Request

To adequately fund the Office of the Governor for the execution of it's duties.

D. <u>Significant Changes to Measures of Effectiveness and Program Size</u>

None.

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

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PROGRAM ID:

GOV-102

PROGRAM STRUCTURE NO: 11010301

PROGRAM TITLE:

OTHER POLICY DEVELOPMENT & COORDINATION

					FY 2007		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	3.00* 221,877 17,000	•	3.00* 221,877 17,000	3.00* 221,877 17,000	* 3,854	3.00* 225,731 17,000	* 443,754 34,000	447,608 34,000	
TOTAL OPERATING COST	238,877		238,877	238,877	3,854	242,731	477,754	481,608	.81
BY MEANS OF FINANCING									
GENERAL FUND	3.00* 238,877	*	3.00* 238,877	3.00* 238,877	* 3,854	3.00* 242,731	* 477,754	481,608	* *
TOTAL POSITIONS TOTAL PROGRAM COST	3.00* 238,877		3.00* 238,877	3.00* 238,877	* 3,854	3.00* 242,731	477,754	481,608	.81

NARRATIVE FOR SUPPLEMENTAL BUDGET REQUESTS FY 2007

Program ID: GOV102

Program Structure Level: 11010301

Program Title: Other Policy Development & Coordination

None.

A. Statement of Program Objectives

Assists the Governor in implementation and review of the managed process of public-private competition for particular government services through the managed competition process and negotiations between the State and the exclusive representatives on matters of wages, hours, and other negotiable terms and conditions of employment.

B. Description of Request

Transfer from GOV 100 in the amount of \$3,854 to correct allocation of Collective Bargaining.

C. Reason for Request

N/A

D. <u>Significant Changes to Measures of Effectiveness and Program Size</u>

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